

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b>	2017-18	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	Increase	% Change	5 Year
<b>Proposed</b>	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
<b>ROAD MAINTENANCE</b>										
Road Commissioner Salary	\$650.00	\$650.00	\$0.00	\$670.00	\$325.00	\$345.00	\$700.00	\$30.00	4.48%	\$600.00
Road Commissioner Exp.	\$300.00	\$57.82	\$242.18	\$300.00	\$7.84	\$292.16	\$200.00	-\$100.00	-33.33%	\$184.68
<b>Total Road Commissioner</b>	<b>\$950.00</b>	<b>\$707.82</b>	<b>\$242.18</b>	<b>\$970.00</b>	<b>\$332.84</b>	<b>\$637.16</b>	<b>\$900.00</b>	<b>-\$70.00</b>	<b>-7.22%</b>	<b>\$784.68</b>
<b>GENERAL MAINTENANCE - Non Specific Road Items</b>										\$0.00
General Maintenance	\$600.00	\$2,690.00	-\$2,090.00	\$600.00	\$0.00	\$600.00	\$1,000.00	\$400.00	66.67%	\$798.00
Mowing	\$1,800.00	\$2,200.00	-\$400.00	\$2,200.00	\$2,200.00	\$0.00	\$2,500.00	\$300.00	13.64%	\$2,080.00
Sweeping	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$4,000.00	\$500.00	14.29%	\$3,260.00
Crack Sealing	\$7,500.00	\$4,250.00	\$3,250.00	\$8,000.00	\$0.00	\$8,000.00	\$7,500.00	-\$500.00	-6.25%	\$4,370.00
Tree Removal	\$10,000.00	\$4,745.00	\$5,255.00	\$10,000.00	\$3,355.00	\$6,645.00	\$9,000.00	-\$1,000.00	-10.00%	\$7,789.00
<b>Specific Roads</b>										
Buttermilk Road	\$4,000.00	\$6,800.00	-\$2,800.00	\$3,500.00	\$0.00	\$3,500.00	\$3,000.00	-\$500.00	-14.29%	\$4,509.26
Shore Road	\$2,500.00	\$3,000.00	-\$500.00	\$2,500.00	\$0.00	\$2,500.00	\$4,000.00	\$1,500.00	60.00%	\$3,539.00
Mill Road	\$2,000.00	\$1,575.00	\$425.00	\$1,500.00	\$4,465.00	-\$2,965.00	\$2,000.00	\$500.00	33.33%	\$1,655.00
Walker Road	\$2,000.00	\$2,061.97	-\$61.97	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,168.39
Asa's Lane	\$2,000.00	\$2,700.00	-\$700.00	\$2,000.00	\$3,380.00	-\$1,380.00	\$1,000.00	-\$1,000.00	-50.00%	\$3,150.71
Needle's Eye Road	\$3,000.00	\$2,920.00	\$80.00	\$2,000.00	\$3,865.00	-\$1,865.00	\$2,000.00	\$0.00	0.00%	\$2,091.00
Clamshell Alley	\$100.00	\$250.00	-\$150.00	\$250.00	\$0.00	\$250.00	\$300.00	\$50.00	20.00%	\$100.00
Cos Cob Avenue	\$100.00	\$250.00	-\$150.00	\$250.00	\$600.00	-\$350.00	\$400.00	\$150.00	60.00%	\$100.00
Raccoon Cove Road	\$1,500.00	\$1,350.00	\$150.00	\$1,500.00	\$490.00	\$1,010.00	\$1,500.00	\$0.00	0.00%	\$786.00
Marlboro Beach Rd	\$3,000.00	\$850.00	\$2,150.00	\$3,500.00	\$0.00	\$3,500.00	\$3,000.00	-\$500.00	-14.29%	\$4,091.00
Seal Point Road	\$4,000.00	\$3,000.00	\$1,000.00	\$2,500.00	\$1,740.00	\$760.00	\$2,000.00	-\$500.00	-20.00%	\$1,681.28
Berry Cove Road	\$2,000.00	\$1,125.00	\$875.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%	\$1,429.65
Gully Brook Road	\$500.00	\$750.00	-\$250.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$550.00
MacQuinn Road	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$108.00
Maxwell Avenue	\$1,000.00	\$1,750.00	-\$750.00	\$1,000.00	\$1,976.00	-\$976.00	\$1,500.00	\$500.00	50.00%	\$837.60
Lorimer Road	\$500.00	\$4,500.00	-\$4,000.00	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	-\$1,000.00	-50.00%	\$1,423.00
Birchlawn Drive	\$1,000.00	\$1,250.00	-\$250.00	\$1,000.00	\$150.00	\$850.00	\$1,000.00	\$0.00	0.00%	\$550.00
Parking Lots	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$50.00
Street Signs	\$1,000.00	\$69.92	\$930.08	\$1,000.00	\$107.59	\$892.41	\$1,000.00	\$0.00	0.00%	\$690.01
<b>Total Gen'l Maintenance</b>	<b>\$54,150.00</b>	<b>\$51,586.89</b>	<b>\$2,563.11</b>	<b>\$52,850.00</b>	<b>\$22,328.59</b>	<b>\$30,521.41</b>	<b>\$50,750.00</b>	<b>-\$2,100.00</b>	<b>-3.97%</b>	<b>\$46,806.91</b>

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<b>Proposed</b>	Approved	Actual	Remain	Approved	Actual	Remain	Proposed	(Decrease)		Average
<b>Snow Removal</b>										
Plow Contract	\$120,750.00	\$115,000.00	\$5,750.00	\$120,750.00	\$11,500.00	\$109,250.00	\$120,750.00	\$0.00	0.00%	\$111,989.38
Salt/Sand	\$300.00	\$250.00	\$50.00	\$350.00	\$0.00	\$350.00	\$350.00	\$0.00	0.00%	\$204.00
Hydrant Plowing	\$700.00	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$750.00	\$50.00	7.14%	\$650.00
Salt/Sand Shed Maintenance	\$2,000.00	\$2,707.97	-\$707.97	\$2,000.00	\$523.89	\$1,476.11	\$2,000.00	\$0.00	0.00%	\$4,289.49
Clogged Culverts	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	\$750.00	\$750.00	\$0.00	0.00%	\$383.30
<b>Total Snow</b>	<b>\$124,500.00</b>	<b>\$118,657.97</b>	<b>\$5,842.03</b>	<b>\$124,550.00</b>	<b>\$12,023.89</b>	<b>\$112,526.11</b>	<b>\$124,600.00</b>	<b>\$50.00</b>	<b>0.04%</b>	<b>\$117,516.17</b>
Streetlights	\$2,050.00	\$1,524.04	\$525.96	\$2,000.00	\$433.62	\$1,566.38	\$2,000.00	\$0.00	0.00%	\$1,381.82
<b>Total Maintenance</b>	<b>\$181,650.00</b>	<b>\$172,476.72</b>	<b>\$9,173.28</b>	<b>\$180,370.00</b>	<b>\$35,118.94</b>	<b>\$145,251.06</b>	<b>\$178,250.00</b>	<b>-\$2,120.00</b>	<b>-1.18%</b>	<b>\$166,518.44</b>

**MAJOR PROJECTS**

Mill Road Paving	\$40,626.00	\$35,292.01	\$5,333.99					\$0.00	#N/A	\$7,058.40
Needles Eye Road								\$0.00	#N/A	\$31,283.80
Buttermilk Road Paving							\$85,000.00	\$85,000.00	#N/A	\$17,475.04
Shore Road Paving	\$161,624.00	\$162,081.86	-\$457.86					\$0.00	#N/A	\$32,416.37
MacQuinn Rd. Paving								\$0.00	#N/A	\$9,889.31
Raccoon Cove Rd. Paving								\$0.00	#N/A	\$4,763.19
Seal Point Road Paving				\$162,500.00	\$157,409.24	\$5,090.76		-\$162,500.00	-100.00%	\$32,500.00
<b>Total Major Projects</b>	<b>\$202,250.00</b>	<b>\$197,373.87</b>	<b>\$4,876.13</b>	<b>\$162,500.00</b>	<b>\$157,409.24</b>	<b>\$5,090.76</b>	<b>\$85,000.00</b>	<b>-\$77,500.00</b>	<b>-47.69%</b>	<b>\$135,386.11</b>
<b>Total Roads</b>	<b>\$383,900.00</b>	<b>\$369,850.59</b>	<b>\$14,049.41</b>	<b>\$342,870.00</b>	<b>\$192,528.18</b>	<b>\$150,341.82</b>	<b>\$263,250.00</b>	<b>-\$79,620.00</b>	<b>-23.22%</b>	<b>\$301,904.55</b>